

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>FTE Execution Plan/Projection Worksheet</b>													
2	FY: <input type="text"/>		Org Code/Title: <input type="text"/>											
3														
4	Entry required in shaded areas (only), as indicated. Authorized FTEs: <input type="text"/> Projected Annual FTE: <input type="text"/> 0 Difference: <input type="text"/> 0 (credit indicates projected overrun)													
5	Prior Year	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
6	<b>ACTUAL DATA: (Enter prior year data upon initiation of plan, enter current month actuals at end of each month)</b>													
7	Actual Endstrength	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Full Time Permanent (FTP)													
9	Full Time Temp (FTT, Summer Hires)													
10	Part Time (PTP, PTT & SIS)													
11	LWOP													
12	Actual Monthly FTE													
13	Actual YTD FTE													
14	<b>PROJECTED DATA: (Do not enter data in this section. Projection is automatic based on combination of latest actual data and future projected changes.)</b>													
15	Projected Endstrength	0	0	0	0	0	0	0	0	0	0	0	0	0
16	Full Time Permanent (FTP)	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Full Time Temp (FTT, Summer Hires)	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Part Time (PTP, PTT & SIS)	0	0	0	0	0	0	0	0	0	0	0	0	0
19	LWOP	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Projected Monthly FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Projected YTD FTE (Annual projection = Sep YTD projection)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	<b>PROJECTED GAINS &amp; LOSSES: (Enter projected gains and losses upon initiation of plan. Update at end of each month if projections change. No need to update after-the-fact with monthly actuals.)</b>													
23	Total Projected Gains (+) or Losses (-)	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Gains - Internal to District	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Full Time Permanent (FTP Excluding CCAS Returns)													
26	FTP Return from CCAS Assignment													
27	Full Time Temp (FTT, Summer Hires)													
28	Part Time (PTP, PTT & SIS)													
29	Losses - Internal to District	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Full Time Permanent (FTP Excluding Assigns to CCAS)													
31	FTP to CCAS Assignment													
32	Full Time Temp (FTT, Summer Hires)													
33	Part Time (PTP, PTT & SIS)													
34	Gains - External to District	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Full Time Permanent (FTP Excluding Overseas Returns)													
36	FTP Return from Overseas Assignment													
37	Full Time Temp (FTT, Summer Hires)													
38	Part Time (PTP, PTT & SIS)													
39	Losses - External to District	0	0	0	0	0	0	0	0	0	0	0	0	0
40	Full Time Permanent (FTP):	0	0	0	0	0	0	0	0	0	0	0	0	0
41	Retirements (non-VSIP)													
42	VSIP													
43	RIF													
44	Other													
45	Full Time Temp (FTT, Summer Hires)	0	0	0	0	0	0	0	0	0	0	0	0	0
46	Retirements													
47	VSIP													
48	RIF													
49	Other													
50	Part Time (PTP, PTT & SIS)	0	0	0	0	0	0	0	0	0	0	0	0	0
51	Retirements													
52	Other													
53	LWOP - Loss													
54	LWOP - Return													
55	<b>Memo: (Enter prior year data upon initiation of plan, enter current month actuals at end of each month)</b>													
56	SIS													
57	Summer Hires													
58	LES-DH (DCMDI Only)													
59	LES-IH (DCMDI Only)													
60	Total LES	0	0	0	0	0	0	0	0	0	0	0	0	0
61														
62	FY 99 Monthly Paid Hours	176	168	184	168	160	184	176	168	176	176	176	176	176
63	FY 99 Cum Paid Hours	176	344	528	696	856	1,040	1,216	1,384	1,560	1,736	1,912	2,088	